

4. Revenues and Performance Indicators - DOH - FY17

Thursday, January 07, 2016
10:45 AM

Revenues and Performance Indicators FY 2017

Center	0901	Administration	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES						
Contracts with National Center			0	0	0	0
for Health Statistics and SSA			76,911	265,049	223,109	223,109
Fees for Vital Records Services--General			88,658	90,646	90,000	90,000
Children's Trust Fund			21,070	21,034	20,000	20,000
Electronic Vital Records Fund			563,412	573,696	550,000	550,000
Total			750,051	950,425	883,109	883,109
PERFORMANCE INDICATORS						
Certified Vital Records Issued			15,115	15,148	15,000	15,000
Court Ordered and Other Required Changes			4,313	4,391	4,300	4,300
Certified Vital Records Issued by Counties/Percent			92,562/87%	95,781/87%	93,000/87%	93,000/87%
Entities Transitioned to Web-based Electronic VR						
System:						
Birthing Facilities			26	26	26	26
Physicians			818	818	818	818
Funeral Directors			167	167	167	167
County Coroners			201	201	201	201
Imaging of Historical Records			609	649	1,121	1,121

Revenues and Performance Indicators

FY 2017

Center	0903	Health Systems Develop. and Reg.			
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
REVENUES					
Fees from Licensing Food, Lodging, and		0	0	0	0
Campground Establishments		947,077	945,414	948,000	948,000
Fees from Department of Social Services'		0	0	0	0
Child Care Consultations		3,132	5,063	3,500	3,500
Fees from Licensing Health Care Facilities		229,100	287,150	224,600	226,100
Controlled Substance Registration		265,535	305,775	282,000	293,500
X-Ray Licensing		90,200	102,750	103,125	103,500
Ambulance Services Licenses		1,656	204	1,764	48
EMT Patches & DNR Bracelets		3,555	2,190	2,900	2,900
Total		1,540,255	1,648,566	1,565,889	1,577,548
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
PERFORMANCE INDICATORS					
Hospitals/Beds Licensed and Certified		22/2,504	21/2,490	20/2,475	20/2,475
Critical Access Hospitals/					
Beds Licensed and Certified		38/729	38/717	38/717	38/717
Nursing Facilities/Beds Licensed and Certified		111/6,911	111/6,896	111/6,916	111/6,926
Adult Foster Care/Beds Licensed		22/57	17/48	14/41	14/41
Assisted Living Centers/Beds Licensed		174/4,250	173/4,262	167/4,374	171/4,613
Residential Living Centers Registered		39	38	38	38
Other Health Care Providers Regulated		1,056	1,058	1,063	1,068
Controlled Substance Registrations		5,175	5,409	5,640	5,870
X-Ray Facility/Equipment Registrations		756/2,273	751/2,286	756/2,296	761/2,306
Food Service Establishments Licensed		3,614	3,657	3,675	3,675
Lodging Establishments Licensed		1,205	1,211	1,250	1,250
Bed and Breakfast Establishments Registered		344	323	340	340
Campgrounds Licensed		260	273	280	280
Connections to South Dakota Health Alert Network		3,359	3,369	3,400	3,500

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Percentage of Health Care Facilities able to Perform Key Response Activities	100%	100%	100%	100%
Health Professionals Receiving Recruitment Incentives	69	71	75	75
Rural Communities Receiving Recruitment Incentives	36	36	37	37
Number of Students Reached Through Health Career Camps	3,012	3,493	3,525	3,525
Number of New Emergency Medical Technician's (EMT)	474	419	410	400
Number of New Advanced Life Support (ALS)	243	236	235	235
Total Number of Certified EMT's	2,493	2,513	2,500	2,500
Total Number of Licensed ALS	893	937	975	1,015
Total Number of Ground Services Licensed	135	138	135	132
Total Number of Air Services Licensed	14	14	15	16

Revenues and Performance Indicators

FY 2017

Center	0904	Family and Community Health			
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
REVENUES					
Fees		1,275,520	1,316,221	1,325,000	1,305,000
Total		1,275,520	1,316,221	1,325,000	1,305,000
PERFORMANCE INDICATORS					
		Actual	Actual	Estimated	Estimated
		FY 2014	FY 2015	FY 2016	FY 2017
WIC Avg. Monthly Participants		17,649	17,549	17,724	17,901
WIC Avg. Monthly Expenditure for Food		1,040,140	1,088,898	1,099,787	1,110,785
Cancer Registry Records Maintained		106,375	115,026	120,000	125,000
Breast & Cervical Cancer Program Screenings		5,650	5,800	6,000	6,100
Breast & Cervical Program Diagnostics		657	600	620	630
Breast & Cervical Program Cancer Cases					
Identified		37	24	23	22
Total number enrolled in Colorectal Cancer Program		555	521	0	0
Total number of positive FIT tests identified		105	121	0	0
Number of Students Measured for					
Height & Weight		45,469	54,363	55,000	56,000
Percent of School Students (K-12) Obese		15.8%	16%	15%	14.5%
Infants with Abnormal Newborn Screening		330	310	330	330
Infants with Confirmed Diagnosis of					
Disorder/Condition		23	18	20	20
Immunization Registry (Individuals)		887,669	962,313	1,000,000	1,100,000
HIV Counseling and Testing		4,577	5,565	6,000	6,300
Rabies Exposures Managed		95	98	100	100
Enteric Disease Investigations Incl. Outbreak		1,908	2,120	2,000	2,000
STD Investigations		6,797	5,984	6,300	6,800
TB Investigations		544	1,082	1,300	1,300
Other Disease Investigations Incl. Outbreaks		3,519	4,466	4,000	4,000
Bright Start Home Visiting Program Families		596	611	630	650

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Bright Start Home Visiting Program Clients	1,071	1,090	1,170	1,190
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Revenues and Performance Indicators FY 2017

Center	0905	Laboratory Services				
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
REVENUES						
Fees Collected			2,830,932	2,969,785	3,200,000	3,000,000
Total			2,830,932	2,969,785	3,200,000	3,000,000
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
PERFORMANCE INDICATORS						
Tests Performed:						
Chemistry Section			57,760	59,601	60,000	60,000
Microbiology Section			56,344	55,961	56,000	58,000
Forensics Section			20,334	22,753	22,000	22,000

Revenues and Performance Indicators FY 2017

Center	0906	Correctional Health				
			Actual	Actual	Estimated	Estimated
			FY 2014	FY 2015	FY 2016	FY 2017
PERFORMANCE INDICATORS						
Average Daily Count--Adult			3,627	3,588	3,594	3,607
Average Cost per Adult			\$5,174	\$5,369	\$5,441	\$5,654
Pharmacy Costs per Adult/Year			\$1,042	\$1,275	\$1,344	\$1,479
Number of Inmates Served			3,677	3,618	3,624	3,637
Inpatient Cost per Adult/Year			\$14,865	\$13,528	\$13,853	\$14,185
Number of Inmates Served			107	98	98	99
Outpatient Cost per Adult/Year			\$3,270	\$3,158	\$3,233	\$3,311
Number of Inmates Served			718	777	778	781
Speciality Physician Services Cost/Year			\$1,136	\$1,081	\$1,107	\$1,134
Number of Inmates Served			861	916	918	921

Revenues and Performance Indicators

FY 2017

Center	0907	Tobacco Prevention	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS						
Total Callers to Tobacco Quit Line			5,218	4,559	4,800	5,000
Tobacco Phone Quit Line 7-Month Quit Rate			43%	44%	45%	46%
Percent of 18-24 year olds who currently smoke			32%	22%	20%	18%
Percent of 18-24 year old males who use spit tobacco some day or every day			18%	13%	12%	11%
Percent of middle school students who smoke			3%	3%	2%	2%
Percent of middle school students who use spit tobacco			4%	4%	3%	3%
Percent of youth grades 9-12 who currently smoke			17%	17%	15%	15%
Percent of youth grades 9-12 who use spit tobacco			12%	12%	10%	10%
Percent of females who smoke during pregnancy			15.1%	14.8%	13%	12%
Percent of adults who currently smoke			19.6%	18.6%	17.5%	16.5%

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Center 09201

Board of Chiropractic Examiners - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Application Fees--Not Included in Examination	2,500	2,000	1,500	1,500
New License Fees	3,450	2,600	3,000	3,000
Renewal Fees	84,200	86,550	86,000	86,550
Materials Sold	1,150	2,050	2,000	2,000
Interest Income	3,342	2,440	2,250	2,400
Peer Review	0	600	0	0
CA Certification (New Program 1/2009)	2,400	2,850	2,500	2,750
CA Renewal (New Program 1/2009)	5,750	5,425	5,375	5,000
Preceptorship Program	200	250	250	200
Miscellaneous	1,835	1,835	1,800	1,850
X-Ray Certification (New Program 1/2009)	500	0	503	0
CA X-Ray Renewal	1,325	1,425	1,375	1,250
Total	106,652	108,025	106,553	106,500

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	481	491	485	490
New Licenses	18	13	15	15
Practitioners	499	504	500	505
Total X-Ray Techs Renewed	53	57	55	50
Total New X-Ray Techs	10	0	8	0
Total Chiropractic Assistants Renewed	230	217	215	200
Total New Chiropractic Assistants	48	57	50	55
Total X-Ray Techs & Chiropractic Assistants	341	331	328	305
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Applicants Examined/Passed	18/18	21/20	15/15	15/15

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Complaints:

Received/Investigated/Resolved	12/12/8	7/7/6	10/10/10	12/12/12
Hearings Held/Pending	0/0	0/0	0/0	10/0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	4	6	10	10
Miscellaneous				
Total Inquiries Received & Answered	2,450	2,645	2,500	2,500
Total Applicants Denied S.D Licensure	0	1	0	1
Number of Board Meetings Held	4	4	4	4

Revenues and Performance Indicators FY 2017

Center 09202

Board of Dentistry - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Examination Fees	12,730	13,750	14,200	14,200
New License Fees	21,990	25,160	28,000	29,000
Renewal Fees	207,365	225,390	230,000	232,000
Reinstatement Fees	8,445	12,525	13,000	13,500
Interest Income	6,498	5,099	5,500	5,500
Miscellaneous	0	0	0	0
Licensee Lists	9,000	6,300	6,000	6,000
Collaborative Supervision	40	140	100	100
Fines, Late Fees	0	0	0	0
Temporary Licenses	1,550	1,950	2,000	2,200
Anesthesia, Nitrous Oxide	6,960	7,070	7,500	8,000
Replacement Licenses	120	90	0	0
Penalty/Violations	0	0	0	0
Verification Letters	1,575	1,425	1,500	1,600
Processing Fees	1,750	1,330	1,000	735
Total	278,023	300,229	308,800	312,635
	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	2,922	2,928	3,000	3,050
New Licenses	280	322	300	300
Practitioners	3,202	3,250	3,300	3,350
Examinations:				
State Prepared applicants Examined/Passed	97/97	88/88	90/90	90/90
Percentage Required for Passing	70%	70%	70%	70%
Complaints:				
Received/Investigated/Resolved	19/19/22	20/20/17	22/22/22	22/22/22
Hearings Held/Pending	0/12	0/15	1/15	1/15

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Licensees Reprimanded/Probationed	0	1	1	1
Licensees Suspended/Revoked	1	0	1	1
No Action Taken Against Licensee	21	16	20	20
Total Prosecutions	0	0	1	1
Total Inspections	6	7	7	7
Audits	116	115	120	130
Inquiries Received and Answered	11,000	25,000	28,000	30,000
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	4	6	4	4

Revenues and Performance Indicators FY 2017

Center 09203 Board of Hearing Aid Dispensers - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Application Fees--If not Included in Exam/New	2,000	2,800	3,600	3,400
Examination/Re-Examination Fees	0	0	0	0
Renewal Fees	24,000	24,800	24,000	24,400
Interest Income	882	631	650	675
Temporary Licensure	500	300	300	400
Late Fees	50	100	100	100
Miscellaneous	10	0	0	0
Total	27,442	28,631	28,650	28,975

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	120	124	120	122
New Licenses	15	14	18	17
Practitioners	133	126	130	132
Examinations:				
Nationally Prepared (Times Given)	5	3	4	4
Applicants Examined	3	3	4	4
Applicants Passed	4	1	2	2
Percentage Required for Passing	IHS Recommended	IHS Recommended	IHS Recommended	IHS Recommended
State Prepared (Times Given)	2	1	2	2
Applicants Examined	4	1	2	2
Applicants Passed (Includes Reexams)	4	1	2	2
Percentage Required for Passing	75%	75%	75%	75%
Applicants Reexamined/Passed	0	0	0	0
Total Applicants Passing Re-exam	0	0	0	0
Complaints:				
Received/Investigated/Resolved	2/2/1	4/4/3	3/3/2	2/2/3
Pending	1	2	3	2

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Revenues and Performance Indicators

	FY 2017			
Licenses Reprimanded/Probationed	0	0	1	0
No Action Taken Against Licensee	0	3	1	3
Inquiries Received and Answered	900	900	900	900
Board Meetings Held	2	4	3	3

Revenues and Performance Indicators FY 2017

Center 09204

Board of Funeral Service - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Application Fees (Not Included in Exam)	2,125	1,375	2,000	1,875
Examination Fees	550	500	800	750
Renewal Fees	42,250	44,375	44,125	44,375
Interest Income	1,012	809	900	910
Trainee Fee	375	325	350	375
Trust Reporting	485	470	470	470
Reinspection Fee	0	200	200	0
Establishment Renewal	24,250	23,750	23,750	23,750
Crematory Renewal	1,000	1,000	1,000	1,000
Establishment Application	0	0	250	250
Miscellaneous	0	0	0	0
Total	72,047	72,804	73,845	73,755

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	445	460	458	460
New Licenses	29	11	16	15
Practitioners	344	349	350	351
State Prepared Examinations (Times Given)	11	8	11	10
Applicants Examined/Passed	11/11	8/8	11/11	10/10
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	3/3/1	4/4/5	3/3/4	4/4/3
Hearings Held/Pending	0/2	0/1	0/0	0/1
Total Licenses Reprimanded/Proationed	0	0	1	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	1	5	3	3
Total Prosecutions	0	0	0	0

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Revenues and Performance Indicators
FY 2017

Inspections	107	106	107	106
Inquiries Received and Answered	2,800	2,800	2,800	2,800
Board Meetings Held	4	5	4	4

Revenues and Performance Indicators FY 2017

Center 09205

Board of Med & Osteo Examiners - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Renewal Fees	927,475	983,605	975,000	975,000
Reinstatement Fees	9,420	11,830	10,000	10,000
New License Fees	114,030	107,545	100,000	100,000
Temporary License Fees	3,770	4,020	4,000	4,000
Miscellaneous Fees	0	190	0	0
Miscellaneous Fines & Penalties	0	0	0	0
Interest & Dividends	30,178	24,236	20,000	20,000
Mailing Lists	4,400	1,100	0	0
Duplicate Licenses	1,020	670	500	500
Verifications	166,226	166,407	150,000	150,000
Revenue for Admin Program (Grant)	0	8,000	0	0
Patient Records Reproduction	0	0	0	0
Reproduction Postage	0	0	0	0
Total	1,256,519	1,307,603	1,259,500	1,259,500

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	7,792	8,155	8,100	8,200
New Licenses	1,117	1,076	1,100	1,100
Practitioners	8,910	9,231	9,200	9,300
Regulatory Grievances	362	455	400	400
Hearings	20	19	20	15
Licenses Reprimanded/Probationed	8	10	8	8
Licenses Suspended/Revoked	6	4	2	2
Inspections	1	0	1	1
Applicants Denied SD Licensure	2	2	2	2
Board Meetings	6	4	5	4
Contacts with Public	20,350	26,793	30,000	30,000

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Revenues and Performance Indicators
FY 2017

Informational Meetings	225	350	275	275
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Revenues and Performance Indicators

FY 2017

Center 09206 Board of Nursing - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Application Fees--(Not Included in Exam/New)	118,200	120,600	120,000	124,000
Examination Fees (With Retests)	122,800	109,900	112,000	114,000
Renewal Fees (Includes Corp Renewal)	615,215	642,460	655,000	670,000
Temporary Permits	16,900	20,775	18,000	18,000
Miscellaneous Revenue	197	1,174	1,000	1,000
Penalty Reinstatement	10,500	10,850	10,000	10,000
Interest Income	12,275	8,337	8,000	8,000
Sales and Service Revenue	12,865	10,835	10,500	10,500
Contacted Services Nurses Aide	55,704	56,093	58,000	60,000
Interagency Transfers	8,820	9,692	10,000	11,000
Transfer to SD Dept of Health	0	0	0	0
Admin Payments from Non Gov't (HPAP Participants)	2,300	0	0	0
Loan Program	83,100	85,440	88,000	90,000
Scholarship Returns/Loan Repayment	7,915	4,000	0	0
Center for Nursing	83,100	85,440	88,000	90,000
Corp Renewal and Applications	0	650	700	750
Limited Licenses	0	275	300	400
Grant from NCSBN	0	0	0	0
Total	1,149,891	1,166,521	1,179,500	1,207,650

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	8,674	8,922	9,400	9,700
New Licenses	1,875	1,720	1,750	1,850
Practitioners	19,611	20,244	21,500	22,000
Applicants Examined	1,174	1,098	1,150	1,200
Applicants Passed (Includes Reexams)	1,005	863	920	1,000
Complaints Received/Investigated/Resolved	159/159/177	140/140/108	146/146/135	150/150/140

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Hearings Held/Pending	0/30	2/32	4/34	5/34
Licensees Reprimanded/Probationed	27	24	29	30
Licensees Suspended/Revoked/Surrendered	23	16	25	27
No Action Taken Against Licensee	62	28	32	34
Prosecutions	50	40	54	57
Non Disciplinary Actions	55	40	49	49
Total Audits	0	0	0	0
Inquiries Received and Answered	42,000	50,000	55,000	60,000
Total Applicants Denied SD Licensure	7	1	4	4
Number of Board Meetings Held	5	5	5	5

Revenues and Performance Indicators

FY 2017

Center 09207

Board of Nursing Home Admin - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Application Fees	3,000	5,700	4,500	4,500
Examination Fees	1,150	2,050	2,000	2,000
Reexamination Fees	200	0	0	0
New License Fees	0	0	0	0
Renewal Fees	0	62,100	0	67,500
Materials Sold	0	0	0	0
Interest Income	965	455	500	500
Other:	0	0	0	0
State/NAB Examination	0	0	0	0
Reciprocity Application	300	600	300	300
Emergency Permits	1,200	3,900	3,000	3,000
Miscellaneous	575	175	200	200
Inactive Status Fee	0	1,200	0	1,950
Reactivation Fee	50	300	300	300
Total	7,440	76,480	10,800	80,250
PERFORMANCE INDICATORS				
Licenses Renewed	0	207	0	225
New Licenses	14	20	16	16
Practitioners	234	223	238	240
Examinations:				
Nationally Prepared (Times Given)	18	0	0	0
Applicants Examined	14	0	0	0
Applicants Passed (Includes Re-Exams)	14	0	0	0
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times Given)	21	22	20	20
Applicants Examined	14	21	20	20

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Applicants Passed (Includes Reexams)	14	21	20	20
Percentage Required for Passing	75%	75%	75%	75%
Total Applicants Re-examined	0	1	0	0
Total Applicants Passing Re-exam	0	1	0	0
Complaints				
Received/Investigated/Resolved	2/2/1	1/2/2	1/1/1	1/1/1
Total Hearings Held	0	0	1	1
Total Pending	1	0	0	0
No Action Taken Against Licensee	1	0	0	0
Board Meetings Held	3	2	2	2

Revenues and Performance Indicators

FY 2017

Center 09208

Board of Optometry - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Application Fees	1,400	1,750	375	375
New License Fees	1,034	520	400	400
Renewal Fees	47,925	49,725	69,900	70,500
Interest Income	1,055	606	700	700
Public Excel Roster Fee	500	200	200	200
Corporation	620	690	700	700
TPA Certificate	0	0	0	0
Venture Patronage Refund	0	0	0	0
Certificate Fees	375	350	150	150
Corporation Application	500	350	200	200
Late Fee	700	300	200	200
Total	54,109	54,491	72,825	73,425

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	213	223	228	230
New Licenses	12	12	5	5
Practitioners	222	230	233	235
Examinations				
Nationally Prepared (Times Given)	0	1	1	1
Applicants Examined/Passed	0/0	6/6	3/3	3/3
Percentage Required for Passing	75%	75%	75%	75%
State Prepared (Times given)	12	6	2	2
Total Applicants Examined	12	6	2	2
Total Applicants Passed	12	6	2	2
Percentage Required for Passing	75%	75%	75%	75%
Complaints:				
Received/Investigated/Resolved	4/2/4	1/1/1	2/2/2	2/2/2

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FINAL RECOMMENDATION

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Revenues and Performance Indicators FY 2017

Total Pending	0	0	0	0
No Actions Taken Against Licensee	3	0	0	0
Licensee Probation/Revoked	0/0	0/0	0/0	0/0
Inspections	4	2	2	2
Inquiries Received and Answered	1,160	945	1,000	1,000
Total Applicants Denied SD Licensure	0	0	0	0
Board Meetings Held	2	3	3	2

Revenues and Performance Indicators

FY 2017

Center 09209

Board of Pharmacy - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Pharmacist License Renewals	228,250	234,625	230,000	230,000
Application Fees - Pharmacists	4,830	4,200	4,500	4,500
Reciprocity Fees	8,850	7,200	6,500	6,500
Late License Fees	675	575	500	500
Reinstatement Fees	125	500	250	250
Pharmacy Permits (In State)	60,200	62,040	62,000	61,000
Pharmacy Permits (Non Resident)	150,200	166,800	155,000	155,000
Wholesale License Fees	229,800	234,600	200,000	200,000
Technician Registration	42,850	42,975	42,500	43,000
Intern Registration Fees	4,480	4,560	4,400	4,400
Non-Prescription Drug Permits	0	0	0	0
Interest Income	18,660	13,359	15,000	15,000
Miscellaneous	6,230	7,102	5,500	5,500
CPSC Inspections (Federal)	1,650	4,200	1,650	1,650
Charges for SVS-Federal	56	0	0	0
NASCA Grant	0	0	0	0
Federal Grant (DOH BJA)	0	0	0	0
Total	756,856	782,736	727,800	727,300

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed				
Pharmacy Permits-SD & Non-Res-RENEWALS	292/576	305/671	300/600	300/600
Wholesale Distributor Permits-RENEWALS	1,028	1,049	1,000	850
Total New Licenses and Permits				
Pharmacy Permits-SD & Non-Res-NEW	18/175	14/163	10/135	10/135
Wholesale Distributor Permits-NEW	121	124	120	120
All Other Licenses	repealed	repealed	repealed	repealed

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FINAL RECOMMENDATION

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Revenues and Performance Indicators

FY 2017

Pharmacist Licenses-New & Renewals	1,964	1,997	2,010	2,010
Interns (New + Ren)/Technicians (New + Ren)	362/1,714	364/1,719	350/1,680	350/1,700
Other Activities				
Inspections (Pharmacies and Wholesalers)	307	318	315	315
Other Pharmacy Visits	251	201	200	200
Controlled Drug Destructutions	97	72	25	25
Non Prescription Drug Permit Compliance Visit	0	repealed	repealed	repealed
Prescription Drug Monitoring Lectures, Visits	86	149	100	125
CPSC Compliance Visits	18	12	12	12
Verification of Licenses, Permits, Regis.	728	748	700	700

Revenues and Performance Indicators FY 2017

Center 09210

Board of Podiatry Examiners - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Application Fees (Not Included in Exam/New)	4,500	1,500	2,000	2,000
Renewal Fees	9,000	9,000	9,000	8,850
Interest Income	537	355	400	425
Incorporation Fee	80	60	60	70
Miscellaneous	0	0	0	0
Total	14,117	10,915	11,460	11,345
	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	60	60	60	59
New Licenses	9	3	4	4
Practitioners	59	64	65	63
Complaints:				
Received/Investigated/Resolved	2/2/2	3/3/1	2/2/2	2/2/2
Total Hearings Held/Pending	0/0	0/0	0/0	0/0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	2	1	2	2
Inquiries Received and Answered	250	250	250	250
Board Meetings Held	2	2	2	2

Revenues and Performance Indicators FY 2017

Center 09211

Board of Massage Therapy - Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Application Fees	7,725	6,675	6,000	6,000
New License Fees	4,095	4,095	3,600	3,600
Renewal Fees	0	33,615	36,000	36,000
Materials Sold	650	900	900	900
Interest Income	2,705	1,645	2,000	2,000
Miscellaneous	20	15	0	0
Late Renewal Fee	0	0	0	0
Inactive License Fee	250	1,150	1,000	1,000
Re-Activate Fee	180	90	180	180
Civil Penalty Fees	75	0	0	0
Temporary Permits	700	850	750	750
Total	16,400	49,035	50,430	50,430

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS				
Total Licenses Renewed	0	747	800	825
Total New Licenses	91	75	80	80
Total Practitioners	880	828	875	925
Complaints:				
Received/Investigated/Resolved	2/2/1	8/8/6	15/15/15	15/15/15
Total Hearings Held	1	0	10	10
Total Pending	1	2	0	0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken	0	2	0	0
Miscellaneous				
Total Applicants Denied SD Licensure	2	11	10	10

Revenues and Performance Indicators
FY 2017

Number of Board Meetings Held	3	4	4	4
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Revenues and Performance Indicators **FY 2017**

Center 09212

Board of Speech-Language Pathology -Info

	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
REVENUES				
Fees	53,400	6,200	5,600	6,000
New License Fees	77,800	8,200	7,375	8,000
Renewal Fees	0	300	81,750	7,500
Interest Income	0	359	375	390
Miscellaneous	50	50	0	0
Late Renewal Fee	0	0	50	0
Duplicate License Fee	40	80	80	40
Total	131,290	15,189	95,230	21,930
	Actual FY 2014	Actual FY 2015	Estimated FY 2016	Estimated FY 2017
PERFORMANCE INDICATORS				
Licenses Renewed	0	2	545	50
New Licenses	534	62	55	60
Total Practitioners	534	586	590	585
Complaints (Received/Investigated/Resolved)	0/0/0	0/0/0	1/1/0	2/2/2
Complaints (Hearings Held/Pending)	0/0	0/0	0/1	0/1
Complaints (Reprimanded/Suspended/No Action)	0/0	0/0	0/0	0/0
No Action Taken	0	0	0	2
Total Audits-Continuing Education	0	0	0	0
Number of Board Meetings Held	6	5	4	4